

# **Fiscal Year 2018 Subcommittee Book**

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## **Department of Environmental Conservation**

### **Governor's Operating Budget Request**



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Environmental Conservation				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
<b>FY17 Conference Committee (GF Only)</b>	<b>\$45,181.2</b>			
FY17 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
<b>FY17 Management Plan (GF only)</b>	<b>\$45,181.2</b>	\$0.0	0.0%	
One-time Items Removed	-			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	262.8			
<b>FY18 Adjusted Base Budget (GF only)</b>	<b>\$45,444.0</b>	\$262.8	0.6%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(253.9)			
<b>FY18 Governor's Agency Request (GF only)</b>	<b>\$45,190.1</b>	(\$253.9)	-0.6%	
<b>FY18 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY18 Adjusted Base Budget (GF Only)</b>	<b>FY18 Governor's Request (GF only)</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>(\$253.9)</b>	
Administrative Services	3,067.1	2,968.0	(99.1)	1 & 2
State Support Services	2,035.6	1,850.1	(185.5)	3
Air Quality	3,823.3	3,912.8	89.5	5
Water Quality	10,305.0	10,246.2	(58.8)	6 & 7
<b>Non-General Fund Agency Summary</b>	<b>FY18 Adjusted Base Budget</b>	<b>FY18 Governor's Request</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	14,445.0	12,801.5	(1,643.5)	
Federal Funds (all allocations)	23,998.9	23,896.6	(102.3)	
<b>Total Non-General Funds (all allocations)</b>	<b>\$38,443.9</b>	<b>\$36,698.1</b>	<b>(\$1,745.8)</b>	
<b>Position Changes (From FY17 Authorized to Gov)</b>	<b>513</b>	<b>489</b>	<b>(24)</b>	<b>1 &amp; 2</b>
PFT	511	488	(23)	
PPT	-	-	-	
Temp	2	1	(1)	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	250.0	-	250.0	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	5,032.0	20,900.0	25,932.0	
New Construction and Land Acquisition	7,548.0	31,350.0	38,898.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	2,628.7	-	2,628.7	
<b>TOTAL CAPITAL</b>	<b>\$15,458.7</b>	<b>\$52,250.0</b>	<b>\$67,708.7</b>	

## Department of Environmental Conservation

The Department of Environmental Conservation (DEC) is responsible for protecting human health and the environment.

### BUDGET SUMMARY

The FY18 Department of Environmental Conservation general fund operating budget request submitted on December 15, 2016 shows a \$253.9 (0.6%) decrease from the FY18 Adjusted Base, with an Unrestricted General Fund (UGF) decrease of \$1,634.4 (9.7%) and a Designated General Fund (DGF) increase of \$1,380.5 (4.8%). Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

### FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

- Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (2 PFTs from DEC) and another 68 positions to OIT (14 from DEC).

Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the Department of Environmental Conservation is \$17.2 (\$1.5 of UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

- Administrative Services – Eliminate Accounting Tech: (\$94.4) UGF and (1) PFT Position.** The position, along with associated funding, will be eliminated due to efficiencies gained from the implementation of IRIS, the state's new accounting system.
- State Support Services – Savings from Lease Consolidation: (\$185.5) UGF.** DEC consolidated office space in Anchorage to one building, which will save \$185.5 in lease costs.
- Laboratory Services – Fund Source Change to Maintain the Shellfish Biotoxin and Growing Water Testing Program: (\$333.7) UGF/ \$333.7 Vessel Com (DGF).** Since 2009, the Commercial Passenger Vessel Environmental Compliance (CPVEC) fund has been used to pay for a portion of shellfish biotoxin and growing water testing (\$104.7 was used for this purpose in FY17). The Governor's budget request pays the entire cost of the testing program from the CPVEC fund.

**Legislative Fiscal Analyst Comment:** Although the CPVEC fund has been used for shellfish testing for several years, Legislative Finance Division believes that this is not a designated use of the fund. Shellfish and shellfish growing waters would require testing whether or not there was a cruise ship industry, and the tests are required regardless of whether there is nearby cruise ship activity. The department sees this as a designated and allowable use because this activity is related to cruise ship

impacts that can increase toxin levels. Regardless, the legislature has the authority to appropriate funds for non-designated purposes if it chooses.

5. **Air Quality – Reallocate Costs to Non-UGF Sources and Implement Efficiencies: (\$160.5) UGF.** In FY17, the Air Quality Director allocation was eliminated and positions were transferred to the Air Quality allocation. This will allow some activities to be shifted away from UGF to other fund sources. In addition, the department will implement efficiencies to reduce costs. The result will be a loss of flexibility for activities that are not grant-eligible or permit-related.
6. **Water Quality – Replace UGF with Program Receipts: (\$800.0) UGF/ \$800.0 GF/Program Receipts (DGF).** Water Quality may collect fees for the review and certification of permits required by state and federal law. Water Quality completed a fee study in FY16 and anticipates an additional \$800.0 in fee revenue in FY18. This will offset an equivalent amount of UGF.
7. **Water Quality – Reduce Travel and Contractual Services for APDES Permitting and Compliance: (\$58.8) UGF.** The department will reduce travel for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program. This will result in fewer compliance inspections outside of Alaska's population centers. Fewer contracts will also reduce the department's ability to bring in technical expertise.

#### ORGANIZATIONAL CHANGES

DEC consolidated management of the Village Safe Water and Municipal Matching Grant and Loan programs, transferring associated positions from the Facility Construction and Water Quality allocations to the Administrative Services allocation.

#### CAPITAL REQUEST

The Department of Environmental Conservation's FY18 capital budget, which totals \$67.7 million (\$12.1 million UGF/ \$250,000 DGF/ \$3.1 million Other State Funds/ \$52.3 million Federal Funds), includes the following:

- **Clean Water Capitalization Grant – Subsidy Funding: \$587.7 Alaska Clean Water Fund (Other).** The federal Clean Water Capitalization Grant requires states to issue a portion of the funding as subsidies (a loan forgiveness process).
- **Drinking Water Capitalization Grant – Subsidy Funding: \$2,041.0 Alaska Drinking Water Fund (Other).** The federal Drinking Water Capitalization Grant requires states to issue 30% of the funding as subsidies (a loan forgiveness process).
- **Village Safe Water and Wastewater Infrastructure Projects:**
  - **First Time Service Projects: \$38.9 million Total [\$7,248.0 G/F Match (UGF)/ \$300.0 Statutory Designated Program Receipts (Other)/ \$31,350.0 Federal Receipts].**
  - **Expansion, Upgrade, and Replacement of Existing Service: \$25.9 million Total [\$4,832.0 G/F Match (UGF)/ \$200.0 Statutory Designated Program Receipts (Other)/ \$20,900.0 Federal Receipts].**

These requests provide financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Of the total amount, 60% will provide first-time

service to communities and 40% will be used for expansions, upgrades, and replacements of existing service.

- **Prince William Sound Tanker Escort Contingency Plan Review: \$250.0 Oil/Haz Fund (DGF).** This is a large one-time project that is outside the normal scope of work of the Spill Prevention and Response Division, as this is the first time this plan has needed review since the original plan was made after the 1989 Exxon Valdez Oil Spill.

**Legislative Fiscal Analyst Comment:** The legislature should consider making this a multi-year operating item rather than a capital project, as plan review is part of the regular duties of the SPAR division.

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
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Agency: Department of Environmental Conservation

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration										
Office of the Commissioner		1,372.0	1,372.3	1,010.5	1,021.2	1,021.2	-350.8 -25.6 %	10.7 1.1 %	0.0	
Administrative Services		6,239.8	6,053.1	6,189.2	7,041.5	7,359.9	1,120.1 18.0 %	1,170.7 18.9 %	318.4 4.5 %	
State Support Services		2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5 -7.3 %	-185.5 -7.3 %	-185.5 -7.3 %	
Appropriation Total		10,163.8	9,977.4	9,751.7	10,614.7	10,747.6	583.8 5.7 %	995.9 10.2 %	132.9 1.3 %	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0	
Appropriation Total		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0	
Environmental Health										
Environmental Health Director		440.9	604.0	1,057.9	1,068.0	1,068.0	627.1 142.2 %	10.1 1.0 %	0.0	
Food Safety & Sanitation		5,154.0	4,032.3	4,020.1	4,044.1	4,044.1	-1,109.9 -21.5 %	24.0 0.6 %	0.0	
Laboratory Services		4,550.3	3,332.6	3,568.2	3,591.1	3,541.1	-1,009.2 -22.2 %	-27.1 -0.8 %	-50.0 -1.4 %	
Drinking Water		7,147.7	6,353.2	6,570.8	6,610.6	6,510.6	-637.1 -8.9 %	-60.2 -0.9 %	-100.0 -1.5 %	
Solid Waste Management		2,337.4	2,335.0	2,221.6	2,236.4	2,236.4	-101.0 -4.3 %	14.8 0.7 %	0.0	
Appropriation Total		19,630.3	16,657.1	17,438.6	17,550.2	17,400.2	-2,230.1 -11.4 %	-38.4 -0.2 %	-150.0 -0.9 %	
Air Quality										
Air Quality Director		284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0	
Air Quality		10,354.8	8,596.8	10,961.6	11,019.5	10,510.7	155.9 1.5 %	-450.9 -4.1 %	-508.8 -4.6 %	
Appropriation Total		10,639.2	8,860.4	10,961.6	11,019.5	10,510.7	-128.5 -1.2 %	-450.9 -4.1 %	-508.8 -4.6 %	
Spill Prevention and Response										
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0	
Spill Prevention and Response		0.0	18,277.3	20,360.7	20,490.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	-400.0 -2.0 %	
Appropriation Total		20,886.3	18,277.3	20,360.7	20,490.2	20,090.2	-796.1 -3.8 %	-270.5 -1.3 %	-400.0 -2.0 %	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
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Agency: Department of Environmental Conservation

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Water										
Water Quality		17,014.5	14,957.9	15,162.6	15,235.5	15,161.7	-1,852.8 -10.9 %	-0.9	-73.8 -0.5 %	
Facility Construction		8,590.3	6,689.9	9,108.8	8,341.0	7,341.0	-1,249.3 -14.5 %	-1,767.8 -19.4 %	-1,000.0 -12.0 %	
Appropriation Total		25,604.8	21,647.8	24,271.4	23,576.5	22,502.7	-3,102.1 -12.1 %	-1,768.7 -7.3 %	-1,073.8 -4.6 %	
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		87,560.9	76,053.3	83,419.2	83,887.9	81,888.2	-5,672.7 -6.5 %	-1,531.0 -1.8 %	-1,999.7 -2.4 %	
Funding Summary										
Unrestricted General (UGF)		22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	-1,634.4 -9.7 %	
Designated General (DGF)		27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5 9.8 %	1,539.7 5.4 %	1,380.5 4.8 %	
Other State Funds (Other)		12,612.7	10,722.2	14,374.2	14,445.0	12,801.5	188.8 1.5 %	-1,572.7 -10.9 %	-1,643.5 -11.4 %	
Federal Receipts (Fed)		25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8 -5.4 %	32.8 0.1 %	-102.3 -0.4 %	



## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
<b>Administration</b>									
Office of the Commissioner		727.4	684.8	422.6	427.2	427.2	-300.2 -41.3 %	4.6 1.1 %	0.0
Administrative Services		3,039.0	2,845.4	3,044.1	3,067.1	2,968.0	-71.0 -2.3 %	-76.1 -2.5 %	-99.1 -3.2 %
State Support Services		2,035.6	2,035.6	2,035.6	2,035.6	1,850.1	-185.5 -9.1 %	-185.5 -9.1 %	-185.5 -9.1 %
<b>Appropriation Total</b>		<b>5,802.0</b>	<b>5,565.8</b>	<b>5,502.3</b>	<b>5,529.9</b>	<b>5,245.3</b>	<b>-556.7 -9.6 %</b>	<b>-257.0 -4.7 %</b>	<b>-284.6 -5.1 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>									
DEC Bldgs Maint & Operations		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0
<b>Appropriation Total</b>		<b>636.5</b>	<b>633.3</b>	<b>635.2</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>	<b>1.6 0.3 %</b>	<b>0.0</b>
<b>Environmental Health</b>									
Environmental Health Director		440.9	454.8	598.0	603.5	603.5	162.6 36.9 %	5.5 0.9 %	0.0
Food Safety & Sanitation		4,184.7	2,957.7	2,998.7	3,017.1	3,017.1	-1,167.6 -27.9 %	18.4 0.6 %	0.0
Laboratory Services		3,182.9	2,431.1	2,451.7	2,467.5	2,467.5	-715.4 -22.5 %	15.8 0.6 %	0.0
Drinking Water		2,641.0	2,320.4	2,160.3	2,174.7	2,174.7	-466.3 -17.7 %	14.4 0.7 %	0.0
Solid Waste Management		2,032.4	1,874.4	1,977.9	1,991.0	1,991.0	-41.4 -2.0 %	13.1 0.7 %	0.0
<b>Appropriation Total</b>		<b>12,481.9</b>	<b>10,038.4</b>	<b>10,186.6</b>	<b>10,253.8</b>	<b>10,253.8</b>	<b>-2,228.1 -17.9 %</b>	<b>67.2 0.7 %</b>	<b>0.0</b>
<b>Air Quality</b>									
Air Quality Director		284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0
Air Quality		3,443.3	3,280.5	3,801.1	3,823.3	3,912.8	469.5 13.6 %	111.7 2.9 %	89.5 2.3 %
<b>Appropriation Total</b>		<b>3,727.7</b>	<b>3,544.1</b>	<b>3,801.1</b>	<b>3,823.3</b>	<b>3,912.8</b>	<b>185.1 5.0 %</b>	<b>111.7 2.9 %</b>	<b>89.5 2.3 %</b>
<b>Spill Prevention and Response</b>									
Spill Prev. & Resp. Director		272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
Contaminated Sites Program		3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
Industry Prep. & Pipeline Op.		4,599.8	0.0	0.0	0.0	0.0	-4,599.8 -100.0 %	0.0	0.0
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
Response Fund Administration		1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
Spill Prevention and Response		0.0	13,275.7	13,871.9	13,967.4	13,967.4	13,967.4 >999 %	95.5 0.7 %	0.0
<b>Appropriation Total</b>		<b>14,478.3</b>	<b>13,275.7</b>	<b>13,871.9</b>	<b>13,967.4</b>	<b>13,967.4</b>	<b>-510.9 -3.5 %</b>	<b>95.5 0.7 %</b>	<b>0.0</b>

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Water											
Water Quality		11,343.3	11,576.6	10,258.4	10,305.0	10,246.2	-1,097.1 -9.7 %	-12.2 -0.1 %	-58.8 -0.6 %		
Facility Construction		1,216.1	720.6	925.7	927.8	927.8	-288.3 -23.7 %	2.1 0.2 %	0.0		
Appropriation Total		12,559.4	12,297.2	11,184.1	11,232.8	11,174.0	-1,385.4 -11.0 %	-10.1 -0.1 %	-58.8 -0.5 %		
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Agency Total		49,685.8	45,354.5	45,181.2	45,444.0	45,190.1	-4,495.7 -9.0 %	8.9	-253.9 -0.6 %		
Funding Summary											
Unrestricted General (UGF)		22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2 -31.9 %	-1,530.8 -9.1 %	-1,634.4 -9.7 %		
Designated General (DGF)		27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5 9.8 %	1,539.7 5.4 %	1,380.5 4.8 %		

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Environmental Conservation

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Administration										
Office of the Commissioner		727.4	684.8	422.6	427.2	427.2	-300.2 -41.3 %	4.6 1.1 %	0.0	
Administrative Services		989.8	963.9	943.6	950.7	854.8	-135.0 -13.6 %	-88.8 -9.4 %	-95.9 -10.1 %	
State Support Services		1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5 -11.4 %	-185.5 -11.4 %	-185.5 -11.4 %	
Appropriation Total		3,343.8	3,275.3	2,992.8	3,004.5	2,723.1	-620.7 -18.6 %	-269.7 -9.0 %	-281.4 -9.4 %	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0	
Appropriation Total		636.5	633.3	635.2	636.8	636.8	0.3	1.6 0.3 %	0.0	
Environmental Health										
Environmental Health Director		440.9	454.8	598.0	603.5	603.5	162.6 36.9 %	5.5 0.9 %	0.0	
Food Safety & Sanitation		2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1 -58.3 %	7.4 0.9 %	0.0	
Laboratory Services		2,862.7	2,190.2	1,822.8	1,835.9	1,502.2	-1,360.5 -47.5 %	-320.6 -17.6 %	-333.7 -18.2 %	
Drinking Water		2,312.7	2,079.9	1,829.0	1,841.5	1,841.5	-471.2 -20.4 %	12.5 0.7 %	0.0	
Solid Waste Management		1,018.1	972.5	947.8	954.0	954.0	-64.1 -6.3 %	6.2 0.7 %	0.0	
Appropriation Total		8,698.4	6,740.1	6,051.1	6,095.8	5,762.1	-2,936.3 -33.8 %	-289.0 -4.8 %	-333.7 -5.5 %	
Air Quality										
Air Quality Director		284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0	
Air Quality		1,636.4	1,653.9	1,855.1	1,864.9	1,704.4	68.0 4.2 %	-150.7 -8.1 %	-160.5 -8.6 %	
Appropriation Total		1,920.8	1,917.5	1,855.1	1,864.9	1,704.4	-216.4 -11.3 %	-150.7 -8.1 %	-160.5 -8.6 %	
Spill Prevention and Response										
Industry Prep. & Pipeline Op.		673.9	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0	
Spill Prevention and Response		0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		673.9	470.5	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0	
Water										
Water Quality		6,066.5	6,231.8	4,509.6	4,544.0	3,685.2	-2,381.3 -39.3 %	-824.4 -18.3 %	-858.8 -18.9 %	
Facility Construction		1,132.2	635.0	784.9	786.3	786.3	-345.9 -30.6 %	1.4 0.2 %	0.0	
Appropriation Total		7,198.7	6,866.8	5,294.5	5,330.3	4,471.5	-2,727.2 -37.9 %	-823.0 -15.5 %	-858.8 -16.1 %	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Environmental Conservation**

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Allocation	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %
Funding Summary												
Unrestricted General (UGF)		22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	<b>87,560.9</b>	<b>76,053.3</b>	<b>83,419.2</b>	<b>83,887.9</b>	<b>81,888.2</b>	<b>-5,672.7 -6.5 %</b>	<b>-1,531.0 -1.8 %</b>	<b>-1,999.7 -2.4 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	59,560.5	57,010.6	56,468.9	55,386.6	55,304.2	-4,256.3 -7.1 %	-1,164.7 -2.1 %	-82.4 -0.1 %
2 Travel	2,152.9	1,211.0	2,051.3	1,951.3	1,762.5	-390.4 -18.1 %	-288.8 -14.1 %	-188.8 -9.7 %
3 Services	21,685.9	14,878.6	20,845.6	22,513.6	20,869.1	-816.8 -3.8 %	23.5 0.1 %	-1,644.5 -7.3 %
4 Commodities	1,575.7	930.9	1,270.0	1,253.0	1,169.0	-406.7 -25.8 %	-101.0 -8.0 %	-84.0 -6.7 %
5 Capital Outlay	201.5	227.2	258.2	258.2	258.2	56.7 28.1 %	0.0	0.0
7 Grants, Benefits	2,384.4	1,795.0	2,525.2	2,525.2	2,525.2	140.8 5.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8 -5.4 %	32.8 0.1 %	-102.3 -0.4 %
1003 G/F Match (UGF)	4,765.0	4,209.2	4,318.2	4,346.7	4,346.4	-418.6 -8.8 %	28.2 0.7 %	-0.3
1004 Gen Fund (UGF)	17,707.1	15,694.3	12,510.5	12,585.6	10,951.5	-6,755.6 -38.2 %	-1,559.0 -12.5 %	-1,634.1 -13.0 %
1005 GF/Prgrm (DGF)	6,698.0	6,139.1	7,397.7	7,440.3	8,490.3	1,792.3 26.8 %	1,092.6 14.8 %	1,050.0 14.1 %
1007 I/A Rcpts (Other)	1,986.6	1,815.4	2,493.1	2,504.4	2,427.0	440.4 22.2 %	-66.1 -2.7 %	-77.4 -3.1 %
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,680.7	14,457.5	15,682.6	15,790.6	15,787.7	107.0 0.7 %	105.1 0.7 %	-2.9
1061 CIP Rcpts (Other)	4,539.0	3,486.1	4,611.7	4,639.5	3,639.5	-899.5 -19.8 %	-972.2 -21.1 %	-1,000.0 -21.6 %
1093 Clean Air (Other)	4,673.0	4,005.6	5,131.6	5,157.0	4,656.2	-16.8 -0.4 %	-475.4 -9.3 %	-500.8 -9.7 %
1108 Stat Desig (Other)	128.3	20.7	128.3	128.3	63.3	-65.0 -50.7 %	-65.0 -50.7 %	-65.0 -50.7 %
1166 Vessel Com (DGF)	1,316.4	1,333.6	1,440.3	1,446.1	1,779.6	463.2 35.2 %	339.3 23.6 %	333.5 23.1 %
1205 Ocn Ranger (DGF)	3,518.6	3,520.8	3,831.9	3,834.7	3,834.6	316.0 9.0 %	2.7 0.1 %	-0.1
1230 CleanAdmin (Other)	448.0	987.1	1,239.2	1,243.6	1,243.4	795.4 177.5 %	4.2 0.3 %	-0.2
1231 DrinkAdmin (Other)	448.0	374.1	456.1	457.9	457.8	9.8 2.2 %	1.7 0.4 %	-0.1
1232 ISPF-I/A (Other)	382.9	33.2	307.3	307.4	307.4	-75.5 -19.7 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	557	523	507	489	488	-69 -12.4 %	-19 -3.7 %	-1 -0.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	2	1	1	1	-3 -75.0 %	0	0

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %
Designated General (DGF)	27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	1,380.5	4.8 %
Other State Funds (Other)	12,612.7	10,722.2	14,374.2	14,445.0	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	-1,643.5	-11.4 %
Federal Receipts (Fed)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**

**Allocation: Office of the Commissioner**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	1,372.0	1,372.3	1,010.5	1,021.2	1,021.2	-350.8	-25.6 %	10.7	1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.8	1,218.3	933.1	943.8	943.8	-206.0	-17.9 %	10.7	1.1 %	0.0	
2 Travel	22.5	30.1	32.5	32.5	32.5	10.0	44.4 %	0.0		0.0	
3 Services	189.1	107.4	34.3	34.3	34.3	-154.8	-81.9 %	0.0		0.0	
4 Commodities	10.6	13.9	10.6	10.6	10.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	2.6	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	547.1	500.9	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0	
1004 Gen Fund (UGF)	727.4	684.8	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	90.6	186.6	22.7	22.7	22.7	-67.9	-74.9 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	6	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Administration**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		558.3										
1004 Gen Fund (UGF)		422.6										
1007 I/A Rcpts (Other)		22.7										
1018 EVOS Civil (Other)		6.9										
<b>FY17 Conference Committee Total</b>		<b>1,010.5</b>	<b>913.1</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,010.5</b>	<b>913.1</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	20.0	10.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Restore Information Officer III (18-7659) for Public Information and Outreach Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY17 Management Plan Total</b>		<b>1,010.5</b>	<b>933.1</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		4.2										
<b>FY18 Adjusted Base Total</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**

**Allocation: Administrative Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	6,239.8	6,053.1	6,189.2	7,041.5	7,359.9	1,120.1	18.0 %	1,170.7	18.9 %	318.4	4.5 %

### Objects of Expenditure

1 Personal Services	5,274.2	5,389.8	5,354.3	4,243.2	4,521.0	-753.2	-14.3 %	-833.3	-15.6 %	277.8	6.5 %
2 Travel	41.8	20.7	41.8	41.8	41.8	0.0		0.0		0.0	
3 Services	824.2	577.5	744.2	2,707.6	2,748.2	1,924.0	233.4 %	2,004.0	269.3 %	40.6	1.5 %
4 Commodities	89.6	55.1	48.9	48.9	48.9	-40.7	-45.4 %	0.0		0.0	
5 Capital Outlay	10.0	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

### Funding Sources

1002 Fed Rcpts (Fed)	2,051.0	1,454.0	1,496.5	1,507.7	1,505.4	-545.6	-26.6 %	8.9	0.6 %	-2.3	-0.2 %
1003 G/F Match (UGF)	174.3	177.2	176.8	178.1	177.8	3.5	2.0 %	1.0	0.6 %	-0.3	-0.2 %
1004 Gen Fund (UGF)	815.5	786.7	766.8	772.6	677.0	-138.5	-17.0 %	-89.8	-11.7 %	-95.6	-12.4 %
1007 I/A Rcpts (Other)	329.2	561.1	330.1	333.1	724.0	394.8	119.9 %	393.9	119.3 %	390.9	117.4 %
1052 Oil/Haz Fd (DGF)	1,993.9	1,715.3	1,934.2	1,948.9	1,946.0	-47.9	-2.4 %	11.8	0.6 %	-2.9	-0.1 %
1061 CIP Rcpts (Other)	636.5	584.9	647.8	1,139.8	1,139.8	503.3	79.1 %	492.0	75.9 %	0.0	
1093 Clean Air (Other)	88.1	438.9	490.4	494.1	493.3	405.2	459.9 %	2.9	0.6 %	-0.8	-0.2 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	30.0	30.0	>999 %	30.0	>999 %	30.0	>999 %
1166 Vessel Com (DGF)	11.5	121.7	121.8	122.7	122.5	111.0	965.2 %	0.7	0.6 %	-0.2	-0.2 %
1205 Ocn Ranger (DGF)	43.8	44.5	44.5	44.8	44.7	0.9	2.1 %	0.2	0.4 %	-0.1	-0.2 %
1230 CleanAdmin (Other)	48.0	127.5	132.2	316.9	316.7	268.7	559.8 %	184.5	139.6 %	-0.2	-0.1 %
1231 DrinkAdmin (Other)	48.0	41.3	48.1	182.8	182.7	134.7	280.6 %	134.6	279.8 %	-0.1	-0.1 %

### Positions

Perm Full Time	52	51	51	42	41	-11	-21.2 %	-10	-19.6 %	-1	-2.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

Appropriation: Administration  
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
1002 Fed Rcpts (Fed)		1,496.5										
1003 G/F Match (UGF)		176.8										
1004 Gen Fund (UGF)		766.8										
1007 I/A Rcpts (Other)		330.1										
1052 Oil/Haz Fd (DGF)		1,934.2										
1061 CIP Rcpts (Other)		647.8										
1093 Clean Air (Other)		490.4										
1166 Vessel Com (DGF)		121.8										
1205 Ocn Ranger (DGF)		44.5										
1230 CleanAdmin (Other)		132.2										
1231 DrinkAdmin (Other)		48.1										
<b>FY17 Conference Committee Total</b>		<b>6,189.2</b>	<b>5,313.6</b>	<b>41.8</b>	<b>734.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,189.2</b>	<b>5,313.6</b>	<b>41.8</b>	<b>734.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	40.7	0.0	10.0	-40.7	-10.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>6,189.2</b>	<b>5,354.3</b>	<b>41.8</b>	<b>744.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-154.5	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-1,757.7	0.0	1,757.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		3.1										
1052 Oil/Haz Fd (DGF)		3.6										
1061 CIP Rcpts (Other)		2.0										
1093 Clean Air (Other)		0.9										
1166 Vessel Com (DGF)		0.2										
1205 Ocn Ranger (DGF)		0.1										
1230 CleanAdmin (Other)		0.2										
1231 DrinkAdmin (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.2										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		5.2										
1052 Oil/Haz Fd (DGF)		13.2										
1061 CIP Rcpts (Other)		8.2										
1093 Clean Air (Other)		3.3										
1166 Vessel Com (DGF)		0.8										
1205 Ocn Ranger (DGF)		0.2										
1230 CleanAdmin (Other)		2.0										
1231 DrinkAdmin (Other)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.1										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.5										
1166 Vessel Com (DGF)		-0.1										
1230 CleanAdmin (Other)		-0.1										
1231 DrinkAdmin (Other)		-0.1										
Transfer from Facility Construction to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	TrIn	798.7	753.5	0.0	45.2	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)		482.4										
1230 CleanAdmin (Other)		182.6										
1231 DrinkAdmin (Other)		133.7										
Transfer from Water Quality to Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,041.5</b>	<b>4,243.2</b>	<b>41.8</b>	<b>2,707.6</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-9.1										
1052 Oil/Haz Fd (DGF)		-2.9										
1093 Clean Air (Other)		-0.8										
1166 Vessel Com (DGF)		-0.2										
1205 Ocn Ranger (DGF)		-0.1										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
Eliminate Accounting Tech (18-7385)	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.4										
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Administration  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan (continued)												
1108 Stat Desig (Other)           30.0												
Increase Interagency Receipts to More Accurately Reflect Spending Plan	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)       400.0												
<b>FY18 Governor Request Total</b>		<b>7,359.9</b>	<b>4,521.0</b>	<b>41.8</b>	<b>2,748.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**

**Allocation: State Support Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5   -7.3 %	-185.5   -7.3 %	-185.5   -7.3 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5   -7.3 %	-185.5   -7.3 %	-185.5   -7.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0		0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,428.2	-185.5   -11.5 %	-185.5   -11.5 %	-185.5   -11.5 %	
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0		0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0		0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0		0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	0.0		0.0	0.0

Positions

Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Administration  
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		1,613.7										
1052 Oil/Haz Fd (DGF)		304.3										
1093 Clean Air (Other)		83.9										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
<b>FY17 Conference Committee Total</b>		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Recognized Savings from Lease Consolidation	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.5										
<b>FY18 Governor Request Total</b>		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	166.1	167.6	172.9	179.5	179.5	13.4	8.1 %	6.6	3.8 %	0.0	
2 Travel	1.4	0.1	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
3 Services	436.5	439.3	429.8	429.8	429.8	-6.7	-1.5 %	0.0		0.0	
4 Commodities	32.5	26.0	32.5	27.5	27.5	-5.0	-15.4 %	-5.0	-15.4 %	0.0	
5 Capital Outlay	0.0	0.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		635.2										
<b>FY17 Conference Committee Total</b>		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		635.2	172.9	0.0	429.8	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
<b>FY18 Adjusted Base Total</b>		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health**

**Allocation: Environmental Health Director**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	440.9	604.0	1,057.9	1,068.0	1,068.0	627.1 142.2 %	10.1 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	371.1	546.5	958.1	998.2	998.2	627.1 169.0 %	40.1 4.2 %	0.0
2 Travel	12.9	9.0	12.9	12.9	12.9	0.0	0.0	0.0
3 Services	49.0	42.6	79.0	49.0	49.0	0.0	-30.0 -38.0 %	0.0
4 Commodities	7.9	4.9	7.9	7.9	7.9	0.0	0.0	0.0
5 Capital Outlay	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	149.2	459.9	464.5	464.5	464.5 >999 %	4.6 1.0 %	0.0
1004 Gen Fund (UGF)	440.9	454.8	598.0	603.5	603.5	162.6 36.9 %	5.5 0.9 %	0.0
<u>Positions</u>								
Perm Full Time	4	5	8	8	8	4 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Environmental Health Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		227.1										
1004 Gen Fund (UGF)		448.1										
<b>FY17 Conference Committee Total</b>		<b>675.2</b>	<b>605.4</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>675.2</b>	<b>605.4</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Three Analyst/Programmers (18-7775, 18-7808, 18-7471) Due to Consolidation	TrIn	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		232.8										
1004 Gen Fund (UGF)		149.9										
<b>FY17 Management Plan Total</b>		<b>1,057.9</b>	<b>958.1</b>	<b>12.9</b>	<b>79.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		5.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.7										
<b>FY18 Adjusted Base Total</b>		<b>1,068.0</b>	<b>998.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,068.0</b>	<b>998.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health**

**Allocation: Food Safety & Sanitation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	5,154.0	4,032.3	4,020.1	4,044.1	4,044.1	-1,109.9 -21.5 %	24.0 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,995.3	3,290.2	2,997.9	3,021.9	3,021.9	-973.4 -24.4 %	24.0 0.8 %	0.0
2 Travel	316.3	215.7	258.2	258.2	258.2	-58.1 -18.4 %	0.0	0.0
3 Services	777.7	470.5	698.3	698.3	698.3	-79.4 -10.2 %	0.0	0.0
4 Commodities	64.7	49.8	65.7	65.7	65.7	1.0 1.5 %	0.0	0.0
5 Capital Outlay	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	905.6	1,008.8	974.7	980.1	980.1	74.5 8.2 %	5.4 0.6 %	0.0
1004 Gen Fund (UGF)	2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1 -58.3 %	7.4 0.9 %	0.0
1005 GF/Prgm (DGF)	2,120.7	1,915.0	2,145.2	2,156.2	2,156.2	35.5 1.7 %	11.0 0.5 %	0.0
1007 I/A Rcpts (Other)	63.7	65.8	46.7	46.9	46.9	-16.8 -26.4 %	0.2 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	41	33	30	30	30	-11 -26.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		1,074.7										
1004 Gen Fund (UGF)		968.0										
1005 GF/Prgm (DGF)		2,145.2										
1007 I/A Rcpts (Other)		63.6										
<b>FY17 Conference Committee Total</b>		<b>4,251.5</b>	<b>3,321.7</b>	<b>275.1</b>	<b>589.0</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>4,251.5</b>	<b>3,321.7</b>	<b>275.1</b>	<b>589.0</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-109.3	0.0	109.3	0.0	0.0	0.0	0.0	0	0	0
Delete Environmental Health Officer III (PCN 18-7246) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer (18-7775) to the Director's Office	TrOut	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-114.5										
Transfer Uncollectible Interagency Receipts to Solid Waste Management	TrOut	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.9										
<b>FY17 Management Plan Total</b>		<b>4,020.1</b>	<b>2,997.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		5.3										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.9										
<b>FY18 Adjusted Base Total</b>		<b>4,044.1</b>	<b>3,021.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>4,044.1</b>	<b>3,021.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health**

**Allocation: Laboratory Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	4,550.3	3,332.6	3,568.2	3,591.1	3,541.1	-1,009.2	-22.2 %	-27.1	-0.8 %	-50.0	-1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,105.7	2,719.5	2,578.5	2,601.4	2,601.4	-504.3	-16.2 %	22.9	0.9 %	0.0	
2 Travel	51.2	28.9	51.2	51.2	51.2	0.0		0.0		0.0	
3 Services	1,004.4	388.9	560.5	560.5	560.5	-443.9	-44.2 %	0.0		0.0	
4 Commodities	345.3	190.4	334.3	334.3	284.3	-61.0	-17.7 %	-50.0	-15.0 %	-50.0	-15.0 %
5 Capital Outlay	43.7	4.9	43.7	43.7	43.7	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,127.9	630.8	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	
1003 G/F Match (UGF)	114.6	116.1	115.7	116.9	116.9	2.3	2.0 %	1.2	1.0 %	0.0	
1004 Gen Fund (UGF)	2,748.1	2,074.1	1,707.1	1,719.0	1,385.3	-1,362.8	-49.6 %	-321.8	-18.9 %	-333.7	-19.4 %
1005 GF/Prgm (DGF)	216.6	138.3	218.5	219.5	219.5	2.9	1.3 %	1.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	189.5	120.5	192.9	193.8	193.8	4.3	2.3 %	0.9	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	150.2	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1166 Vessel Com (DGF)	103.6	102.6	103.4	104.1	437.8	334.2	322.6 %	334.4	323.4 %	333.7	320.6 %
1205 Ocn Ranger (DGF)	0.0	0.0	307.0	308.0	308.0	308.0	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	29	27	25	25	25	-4	-13.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	3,324.6	2,705.9	51.2	496.5	334.3	43.7	0.0	-307.0	27	0	0
1002 Fed Rcpts (Fed)		912.1										
1003 G/F Match (UGF)		115.7										
1004 Gen Fund (UGF)		1,732.0										
1005 GF/Prgm (DGF)		218.5										
1007 I/A Rcpts (Other)		192.9										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.4										
FY17 Conference Committee	ConfCom	307.0	0.0	0.0	0.0	0.0	0.0	0.0	307.0	0	0	0
1205 Ocn Ranger (DGF)		307.0										
<b>FY17 Conference Committee Total</b>		<b>3,631.6</b>	<b>2,705.9</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>3,631.6</b>	<b>2,705.9</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-64.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Delete Office Assistant I (18-7243) and Microbiologist III (18-7308)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions Due to Declining Receipts												
Transfer Funding for Analyst/Programmers to the Director's Office	TrOut	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
1004 Gen Fund (UGF)		-24.9										
<b>FY17 Management Plan Total</b>		<b>3,568.2</b>	<b>2,578.5</b>	<b>51.2</b>	<b>560.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1166 Vessel Com (DGF)		0.4										
1205 Ocn Ranger (DGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		0.4										
1205 Ocn Ranger (DGF)		0.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health**  
**Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other)		-0.2										
1166 Vessel Com (DGF)		-0.1										
1205 Ocn Ranger (DGF)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>3,591.1</b>	<b>2,601.4</b>	<b>51.2</b>	<b>560.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Statutory Designated Program Receipts	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Maintain the Shellfish Biotxin and Growing Water Testing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-333.7										
1166 Vessel Com (DGF)		333.7										
<b>FY18 Governor Request Total</b>		<b>3,541.1</b>	<b>2,601.4</b>	<b>51.2</b>	<b>560.5</b>	<b>284.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>



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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health**

**Allocation: Drinking Water**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	7,147.7	6,353.2	6,570.8	6,610.6	6,510.6	-637.1   -8.9 %	-60.2   -0.9 %	-100.0   -1.5 %

Objects of Expenditure

1 Personal Services	6,007.0	5,796.1	5,680.1	5,819.9	5,819.9	-187.1   -3.1 %	139.8   2.5 %	0.0
2 Travel	258.5	32.0	242.2	142.2	42.2	-216.3   -83.7 %	-200.0   -82.6 %	-100.0   -70.3 %
3 Services	620.1	465.5	411.9	411.9	411.9	-208.2   -33.6 %	0.0	0.0
4 Commodities	242.1	48.6	216.6	216.6	216.6	-25.5   -10.5 %	0.0	0.0
5 Capital Outlay	20.0	11.0	20.0	20.0	20.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,506.7	3,833.9	4,410.5	4,435.9	4,335.9	-170.8   -3.8 %	-74.6   -1.7 %	-100.0   -2.3 %
1003 G/F Match (UGF)	2,090.4	1,614.2	1,612.8	1,623.7	1,623.7	-466.7   -22.3 %	10.9   0.7 %	0.0
1004 Gen Fund (UGF)	222.3	465.7	216.2	217.8	217.8	-4.5   -2.0 %	1.6   0.7 %	0.0
1005 GF/Prgm (DGF)	328.3	240.5	331.3	333.2	333.2	4.9   1.5 %	1.9   0.6 %	0.0
1007 I/A Rcpts (Other)	0.0	198.9	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	59	53	51	51	51	-8   -13.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
1002 Fed Rcpts (Fed)		4,422.6										
1003 G/F Match (UGF)		1,612.8										
1004 Gen Fund (UGF)		226.7										
1005 GF/Prgm (DGF)		331.3										
<b>FY17 Conference Committee Total</b>		<b>6,593.4</b>	<b>5,702.7</b>	<b>242.2</b>	<b>411.9</b>	<b>216.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>6,593.4</b>	<b>5,702.7</b>	<b>242.2</b>	<b>411.9</b>	<b>216.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Environmental Program Technician (PCN 18-7186) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer (18-7808) to the Director's Office	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-12.1										
1004 Gen Fund (UGF)		-10.5										
<b>FY17 Management Plan Total</b>		<b>6,570.8</b>	<b>5,680.1</b>	<b>242.2</b>	<b>411.9</b>	<b>216.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Projected Expenditures	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 G/F Match (UGF)		4.1										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		0.7										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		9.2										
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		1.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										
<b>FY18 Adjusted Base Total</b>		<b>6,610.6</b>	<b>5,819.9</b>	<b>142.2</b>	<b>411.9</b>	<b>216.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Reduce Uncollectible Federal Receipts	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
<b>FY18 Governor Request Total</b>		<b>6,510.6</b>	<b>5,819.9</b>	<b>42.2</b>	<b>411.9</b>	<b>216.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health**

**Allocation: Solid Waste Management**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	2,337.4	2,335.0	2,221.6	2,236.4	2,236.4	-101.0 -4.3 %	14.8 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,974.5	2,061.4	1,957.4	1,994.2	1,994.2	19.7 1.0 %	36.8 1.9 %	0.0
2 Travel	58.4	54.5	61.0	61.0	61.0	2.6 4.5 %	0.0	0.0
3 Services	272.3	200.7	172.0	162.0	162.0	-110.3 -40.5 %	-10.0 -5.8 %	0.0
4 Commodities	32.2	14.6	31.2	19.2	19.2	-13.0 -40.4 %	-12.0 -38.5 %	0.0
5 Capital Outlay	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	305.0	451.2	226.7	228.3	228.3	-76.7 -25.1 %	1.6 0.7 %	0.0
1004 Gen Fund (UGF)	1,018.1	972.5	947.8	954.0	954.0	-64.1 -6.3 %	6.2 0.7 %	0.0
1005 GF/Prgm (DGF)	1,014.3	901.9	1,030.1	1,037.0	1,037.0	22.7 2.2 %	6.9 0.7 %	0.0
1007 I/A Rcpts (Other)	0.0	9.4	17.0	17.1	17.1	17.1 >999 %	0.1 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	20	19	18	18	18	-2 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Solid Waste Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		308.9										
1004 Gen Fund (UGF)		947.8										
1005 GF/Prgm (DGF)		1,030.1										
1007 I/A Rcpts (Other)		0.1										
<b>FY17 Conference Committee Total</b>		<b>2,286.9</b>	<b>2,028.8</b>	<b>57.4</b>	<b>169.5</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>2,286.9</b>	<b>2,028.8</b>	<b>57.4</b>	<b>169.5</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer Uncollectible Interagency Receipts from Food Safety & Sanitation	TrIn	16.9	10.8	3.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.9										
Transfer Analyst/Programmer (18-7471) to the Directors Office	TrOut	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-82.2										
<b>FY17 Management Plan Total</b>		<b>2,221.6</b>	<b>1,957.4</b>	<b>61.0</b>	<b>172.0</b>	<b>31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.0	0.0	-10.0	-12.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		2.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-1.1										
<b>FY18 Adjusted Base Total</b>		<b>2,236.4</b>	<b>1,994.2</b>	<b>61.0</b>	<b>162.0</b>	<b>19.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>2,236.4</b>	<b>1,994.2</b>	<b>61.0</b>	<b>162.0</b>	<b>19.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality**

**Allocation: Air Quality Director**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	223.1	201.5	0.0	0.0	0.0	-223.1 -100.0 %	0.0	0.0
2 Travel	10.9	11.6	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
3 Services	39.8	45.0	0.0	0.0	0.0	-39.8 -100.0 %	0.0	0.0
4 Commodities	10.6	5.1	0.0	0.0	0.0	-10.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	284.4	263.6	0.0	0.0	0.0	-284.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality**

**Allocation: Air Quality**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	10,354.8	8,596.8	10,961.6	11,019.5	10,510.7	155.9	1.5 %	-450.9	-4.1 %	-508.8	-4.6 %

Objects of Expenditure

1 Personal Services	6,592.7	6,776.2	7,171.8	7,229.7	7,229.5	636.8	9.7 %	57.7	0.8 %	-0.2	
2 Travel	248.5	98.0	266.0	266.0	266.0	17.5	7.0 %	0.0		0.0	
3 Services	3,241.4	1,518.1	3,241.3	3,241.3	2,736.7	-504.7	-15.6 %	-504.6	-15.6 %	-504.6	-15.6 %
4 Commodities	217.2	109.7	118.0	118.0	114.0	-103.2	-47.5 %	-4.0	-3.4 %	-4.0	-3.4 %
5 Capital Outlay	55.0	94.8	164.5	164.5	164.5	109.5	199.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,886.1	1,692.6	2,156.0	2,168.4	2,168.4	282.3	15.0 %	12.4	0.6 %	0.0	
1003 G/F Match (UGF)	1,094.1	1,116.9	1,112.7	1,122.2	1,122.2	28.1	2.6 %	9.5	0.9 %	0.0	
1004 Gen Fund (UGF)	542.3	537.0	742.4	742.7	582.2	39.9	7.4 %	-160.2	-21.6 %	-160.5	-21.6 %
1005 GF/Prgm (DGF)	1,806.9	1,626.6	1,946.0	1,958.4	2,208.4	401.5	22.2 %	262.4	13.5 %	250.0	12.8 %
1007 I/A Rcpts (Other)	167.5	26.5	168.3	168.6	100.3	-67.2	-40.1 %	-68.0	-40.4 %	-68.3	-40.5 %
1061 CIP Rcpts (Other)	148.0	93.7	148.5	149.8	149.8	1.8	1.2 %	1.3	0.9 %	0.0	
1093 Clean Air (Other)	4,501.0	3,482.8	4,557.3	4,579.0	4,079.0	-422.0	-9.4 %	-478.3	-10.5 %	-500.0	-10.9 %
1108 Stat Desig (Other)	48.3	20.7	48.3	48.3	18.3	-30.0	-62.1 %	-30.0	-62.1 %	-30.0	-62.1 %
1232 ISPF-I/A (Other)	160.6	0.0	82.1	82.1	82.1	-78.5	-48.9 %	0.0		0.0	

Positions

Perm Full Time	63	64	66	66	66	3	4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

Appropriation: Air Quality  
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		2,156.0										
1003 G/F Match (UGF)		1,112.7										
1004 Gen Fund (UGF)		742.4										
1005 GF/Prgm (DGF)		1,946.0										
1007 I/A Rcpts (Other)		168.3										
1061 CIP Rcpts (Other)		148.5										
1093 Clean Air (Other)		4,557.3										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		82.1										
<b>FY17 Conference Committee Total</b>		<b>10,961.6</b>	<b>6,921.8</b>	<b>266.0</b>	<b>3,491.3</b>	<b>227.5</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>10,961.6</b>	<b>6,921.8</b>	<b>266.0</b>	<b>3,491.3</b>	<b>227.5</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	250.0	0.0	-250.0	-109.5	109.5	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>10,961.6</b>	<b>7,171.8</b>	<b>266.0</b>	<b>3,241.3</b>	<b>118.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		2.9										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		10.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		8.0										
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		7.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
1093 Clean Air (Other)		14.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.5										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-2.7										
<b>FY18 Adjusted Base Total</b>		<b>11,019.5</b>	<b>7,229.7</b>	<b>266.0</b>	<b>3,241.3</b>	<b>118.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace Clean Air Protection Fund Receipts with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
1093 Clean Air (Other)		-250.0										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality**  
**Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration 1108 Stat Desig (Other) -30.0	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Clean Air Protection Fund Receipts 1093 Clean Air (Other) -250.0	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Interagency Receipts 1007 I/A Rcpts (Other) -68.3	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
Reduce UGF for non-reimbursable services 1004 Gen Fund (UGF) -160.5	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>10,510.7</b>	<b>7,229.5</b>	<b>266.0</b>	<b>2,736.7</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response**

**Allocation: Spill Prevention and Response Director**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	343.3	0.0	0.0	0.0	0.0	-343.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	285.2	0.0	0.0	0.0	0.0	-285.2 -100.0 %	0.0	0.0
2 Travel	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
3 Services	23.6	0.0	0.0	0.0	0.0	-23.6 -100.0 %	0.0	0.0
4 Commodities	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	71.3	0.0	0.0	0.0	0.0	-71.3 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	-272.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response**

**Allocation: Contaminated Sites Program**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	8,879.3	0.0	0.0	0.0	0.0	-8,879.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,152.7	0.0	0.0	0.0	0.0	-6,152.7 -100.0 %	0.0	0.0
2 Travel	247.5	0.0	0.0	0.0	0.0	-247.5 -100.0 %	0.0	0.0
3 Services	2,436.7	0.0	0.0	0.0	0.0	-2,436.7 -100.0 %	0.0	0.0
4 Commodities	36.4	0.0	0.0	0.0	0.0	-36.4 -100.0 %	0.0	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,300.7	0.0	0.0	0.0	0.0	-5,300.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	-3,485.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	0	0	0	0	-52 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response**

**Allocation: Industry Preparedness and Pipeline Operations**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	5,336.9	0.0	0.0	0.0	0.0	-5,336.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,544.9	0.0	0.0	0.0	0.0	-4,544.9 -100.0 %	0.0	0.0
2 Travel	134.9	0.0	0.0	0.0	0.0	-134.9 -100.0 %	0.0	0.0
3 Services	609.8	0.0	0.0	0.0	0.0	-609.8 -100.0 %	0.0	0.0
4 Commodities	47.3	0.0	0.0	0.0	0.0	-47.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	308.1	0.0	0.0	0.0	0.0	-308.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	-673.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	-3,504.0 -100.0 %	0.0	0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	-421.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	0	0	0	0	-40 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response**

**Allocation: Prevention and Emergency Response**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,947.8	0.0	0.0	0.0	0.0	-3,947.8 -100.0 %	0.0	0.0
2 Travel	116.7	0.0	0.0	0.0	0.0	-116.7 -100.0 %	0.0	0.0
3 Services	579.0	0.0	0.0	0.0	0.0	-579.0 -100.0 %	0.0	0.0
4 Commodities	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	0.0	-4,713.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	0	0	0	0	-35 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Response Fund Administration**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	1,613.3	0.0	0.0	0.0	0.0	-1,613.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	815.3	0.0	0.0	0.0	0.0	-815.3 -100.0 %	0.0	0.0
2 Travel	10.4	0.0	0.0	0.0	0.0	-10.4 -100.0 %	0.0	0.0
3 Services	781.6	0.0	0.0	0.0	0.0	-781.6 -100.0 %	0.0	0.0
4 Commodities	6.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	0.0	-205.7 -100.0 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	-1,407.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	0	0	0	0	-16 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response**

**Allocation: Spill Prevention and Response**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	0.0	18,277.3	20,360.7	20,490.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	-400.0 -2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	14,781.5	15,178.9	15,518.6	15,418.6	15,418.6 >999 %	239.7 1.6 %	-100.0 -0.6 %
2 Travel	0.0	388.2	539.5	539.5	489.5	489.5 >999 %	-50.0 -9.3 %	-50.0 -9.3 %
3 Services	0.0	2,803.0	4,490.1	4,279.9	4,029.9	4,029.9 >999 %	-460.2 -10.2 %	-250.0 -5.8 %
4 Commodities	0.0	239.2	152.2	152.2	152.2	152.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	65.4	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	4,672.0	5,396.0	5,425.4	5,425.4	5,425.4 >999 %	29.4 0.5 %	0.0
1004 Gen Fund (UGF)	0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	266.6	1,085.8	1,089.9	689.9	689.9 >999 %	-395.9 -36.5 %	-400.0 -36.7 %
1052 Oil/Haz Fd (DGF)	0.0	12,437.9	13,444.1	13,537.4	13,537.4	13,537.4 >999 %	93.3 0.7 %	0.0
1061 CIP Rcpts (Other)	0.0	63.0	7.0	7.5	7.5	7.5 >999 %	0.5 7.1 %	0.0
1166 Vessel Com (DGF)	0.0	367.3	427.8	430.0	430.0	430.0 >999 %	2.2 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	139	139	139	139	139 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Spill Prevention and Response**  
**Allocation: Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
1002 Fed Rcpts (Fed)		5,396.0										
1007 I/A Rcpts (Other)		1,085.8										
1052 Oil/Haz Fd (DGF)		13,444.1										
1061 CIP Rcpts (Other)		7.0										
1166 Vessel Com (DGF)		427.8										
<b>FY17 Conference Committee Total</b>		<b>20,360.7</b>	<b>15,365.3</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>20,360.7</b>	<b>15,365.3</b>	<b>539.5</b>	<b>4,285.7</b>	<b>132.2</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Planned Spending	LIT	0.0	-186.4	0.0	204.4	20.0	-38.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>20,360.7</b>	<b>15,178.9</b>	<b>539.5</b>	<b>4,490.1</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	210.2	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1007 I/A Rcpts (Other)		1.7										
1052 Oil/Haz Fd (DGF)		33.8										
1166 Vessel Com (DGF)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.9										
1007 I/A Rcpts (Other)		2.9										
1052 Oil/Haz Fd (DGF)		71.8										
1061 CIP Rcpts (Other)		0.6										
1166 Vessel Com (DGF)		0.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1007 I/A Rcpts (Other)		-0.5										
1052 Oil/Haz Fd (DGF)		-12.3										
1061 CIP Rcpts (Other)		-0.1										
1166 Vessel Com (DGF)		-0.1										
<b>FY18 Adjusted Base Total</b>		<b>20,490.2</b>	<b>15,518.6</b>	<b>539.5</b>	<b>4,279.9</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Reallocate Uncollectible Interagency Receipts to the Division of Administration	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-400.0										
<b>FY18 Governor Request Total</b>		<b>20,090.2</b>	<b>15,418.6</b>	<b>489.5</b>	<b>4,029.9</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water**  
**Allocation: Water Quality**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	17,014.5	14,957.9	15,162.6	15,235.5	15,161.7	-1,852.8   -10.9 %	-0.9	-73.8   -0.5 %

Objects of Expenditure

1 Personal Services	10,250.3	9,582.4	8,951.9	9,024.8	9,024.8	-1,225.5   -12.0 %	72.9   0.8 %	0.0
2 Travel	368.3	222.5	323.3	323.3	314.5	-53.8   -14.6 %	-8.8   -2.7 %	-8.8   -2.7 %
3 Services	5,667.0	4,741.5	5,321.2	5,321.2	5,256.2	-410.8   -7.2 %	-65.0   -1.2 %	-65.0   -1.2 %
4 Commodities	270.7	121.5	144.0	144.0	144.0	-126.7   -46.8 %	0.0	0.0
5 Capital Outlay	16.8	18.2	0.0	0.0	0.0	-16.8   -100.0 %	0.0	0.0
7 Grants, Benefits	441.4	271.8	422.2	422.2	422.2	-19.2   -4.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,795.0	2,909.9	4,019.4	4,042.9	4,042.9	-752.1   -15.7 %	23.5   0.6 %	0.0
1003 G/F Match (UGF)	499.7	570.1	508.5	512.7	512.7	13.0   2.6 %	4.2   0.8 %	0.0
1004 Gen Fund (UGF)	5,566.8	5,661.7	4,001.1	4,031.3	3,172.5	-2,394.3   -43.0 %	-828.6   -20.7 %	-858.8   -21.3 %
1005 GF/Prgm (DGF)	1,127.3	1,231.2	1,585.8	1,594.5	2,394.5	1,267.2   112.4 %	808.7   51.0 %	800.0   50.2 %
1007 I/A Rcpts (Other)	623.9	380.0	629.6	632.3	632.3	8.4   1.3 %	2.7   0.4 %	0.0
1061 CIP Rcpts (Other)	0.0	58.2	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	15.0	-15.0   -50.0 %	-15.0   -50.0 %	-15.0   -50.0 %
1166 Vessel Com (DGF)	736.2	698.8	744.1	746.1	746.1	9.9   1.3 %	2.0   0.3 %	0.0
1205 Ocn Ranger (DGF)	3,413.3	3,414.8	3,418.9	3,420.4	3,420.4	7.1   0.2 %	1.5	0.0
1232 ISPF-I/A (Other)	222.3	33.2	225.2	225.3	225.3	3.0   1.3 %	0.1	0.0

Positions

Perm Full Time	92	81	73	72	72	-20   -21.7 %	-1   -1.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1   -100.0 %	0	0



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Water**  
**Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
1002 Fed Rcpts (Fed)		4,019.4										
1003 G/F Match (UGF)		508.5										
1004 Gen Fund (UGF)		4,001.1										
1005 GF/Prgm (DGF)		1,540.8										
1007 I/A Rcpts (Other)		629.6										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		744.1										
1205 Ocn Ranger (DGF)		3,418.9										
1232 ISPF-I/A (Other)		225.2										
<b>FY17 Conference Committee Total</b>		<b>15,117.6</b>	<b>8,772.5</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>15,117.6</b>	<b>8,772.5</b>	<b>368.3</b>	<b>5,361.2</b>	<b>164.4</b>	<b>16.8</b>	<b>434.4</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Align Authority to Comply with Planned Spending	LIT	0.0	134.4	-45.0	-40.0	-20.4	-16.8	-12.2	0.0	0	0	0
Transfer Uncollectible Program Receipts from Facility Construction	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		45.0										
<b>FY17 Management Plan Total</b>		<b>15,162.6</b>	<b>8,951.9</b>	<b>323.3</b>	<b>5,321.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		1.4										
1166 Vessel Com (DGF)		0.8										
1205 Ocn Ranger (DGF)		0.7										
1232 ISPF-I/A (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		2.0										
1166 Vessel Com (DGF)		1.4										
1205 Ocn Ranger (DGF)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-4.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-0.7										
1166 Vessel Com (DGF)		-0.2										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1205 Ocn Ranger (DGF) -0.2												
Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Adjusted Base Total</b>		15,235.5	9,024.8	323.3	5,321.2	144.0	0.0	422.2	0.0	72	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace General Funds with Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -800.0												
1005 GF/Prgm (DGF) 800.0												
Reduce Uncollectible Statutory Designated Program Receipts	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -15.0												
Reduce Travel and Contractual for APDES Permitting and Compliance	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -58.8												
<b>FY18 Governor Request Total</b>		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water**

**Allocation: Facility Construction**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	8,590.3	6,689.9	9,108.8	8,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	-1,000.0	-12.0 %

### Objects of Expenditure

1 Personal Services	4,704.8	4,479.6	4,534.0	3,811.4	3,551.4	-1,153.4	-24.5 %	-982.6	-21.7 %	-260.0	-6.8 %
2 Travel	222.7	99.7	222.7	222.7	192.7	-30.0	-13.5 %	-30.0	-13.5 %	-30.0	-13.5 %
3 Services	1,581.7	526.6	2,111.0	2,065.8	1,385.8	-195.9	-12.4 %	-725.2	-34.4 %	-680.0	-32.9 %
4 Commodities	108.1	52.1	108.1	108.1	78.1	-30.0	-27.8 %	-30.0	-27.8 %	-30.0	-27.8 %
5 Capital Outlay	30.0	8.7	30.0	30.0	30.0	0.0		0.0		0.0	
7 Grants, Benefits	1,943.0	1,523.2	2,103.0	2,103.0	2,103.0	160.0	8.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

### Funding Sources

1002 Fed Rcpts (Fed)	2,819.7	2,240.8	2,859.7	2,869.0	2,869.0	49.3	1.7 %	9.3	0.3 %	0.0	
1003 G/F Match (UGF)	779.0	601.8	778.8	780.2	780.2	1.2	0.2 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	353.2	33.2	6.1	6.1	6.1	-347.1	-98.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	83.9	85.6	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
1061 CIP Rcpts (Other)	3,754.5	2,536.1	3,808.4	3,342.4	2,342.4	-1,412.1	-37.6 %	-1,466.0	-38.5 %	-1,000.0	-29.9 %
1230 CleanAdmin (Other)	400.0	859.6	1,107.0	926.7	926.7	526.7	131.7 %	-180.3	-16.3 %	0.0	
1231 DrinkAdmin (Other)	400.0	332.8	408.0	275.1	275.1	-124.9	-31.2 %	-132.9	-32.6 %	0.0	

### Positions

Perm Full Time	40	39	38	30	30	-10	-25.0 %	-8	-21.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	2	1	1	1	-2	-66.7 %	0		0	

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Environmental Conservation

Numbers and Language

Appropriation: Water  
Allocation: Facility Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		2,859.7										
1003 G/F Match (UGF)		778.8										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		185.8										
1061 CIP Rcpts (Other)		3,808.4										
1230 CleanAdmin (Other)		1,107.0										
1231 DrinkAdmin (Other)		408.0										
<b>FY17 Conference Committee Total</b>		<b>9,153.8</b>	<b>4,789.3</b>	<b>222.7</b>	<b>2,060.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>9,153.8</b>	<b>4,789.3</b>	<b>222.7</b>	<b>2,060.7</b>	<b>108.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Planned Spending	LIT	0.0	-255.3	0.0	95.3	0.0	0.0	160.0	0.0	0	0	0
Delete Planner III (18-7661) and College Intern III (18-N09005) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer Uncollectible Program Receipts to Water Quality	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-45.0										
<b>FY17 Management Plan Total</b>		<b>9,108.8</b>	<b>4,534.0</b>	<b>222.7</b>	<b>2,111.0</b>	<b>108.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Maintenance Specialist (18-7190) and Engineering Associate I (18-7199) Due to Declining Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.8										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		6.0										
1230 CleanAdmin (Other)		1.7										
1231 DrinkAdmin (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		0.8										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		13.3										
1230 CleanAdmin (Other)		0.7										
1231 DrinkAdmin (Other)		0.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-2.9										
1230 CleanAdmin (Other)		-0.1										
Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs	TrOut	-798.7	-753.5	0.0	-45.2	0.0	0.0	0.0	0.0	-6	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer to Administrative Services to Consolidate Admin of Village Safe Water and Municipal Grants and Loan Programs (continued)												
1061 CIP Rcpts (Other)		-482.4										
1230 CleanAdmin (Other)		-182.6										
1231 DrinkAdmin (Other)		-133.7										
<b>FY18 Adjusted Base Total</b>		<b>8,341.0</b>	3,811.4	222.7	2,065.8	108.1	30.0	2,103.0	0.0	30	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Capital Improvement Project Receipts	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,000.0										
<b>FY18 Governor Request Total</b>		<b>7,341.0</b>	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



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**2017 Legislature - Operating Budget  
Wordage Report - Governor Structure**

**Agency: Department of Environmental Conservation**

18Gov

**Ap: Administration**

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

X

**Ap: Air Quality**

Al: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2017, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

X

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## Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.